

Mississippi Board of Pharmacy 204 Key Drive - Suite D - Madison, MS 39110
AGENCY ADDRESS

Frank Gammill
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	964,293	1,085,447	1,085,447		
a. Additional Compensation			27,851		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,720	5,000	5,000		
Total Salaries, Wages & Fringe Benefits	967,013	1,090,447	1,118,298	27,851	2.55%
2. Travel					
a. Travel & Subsistence (In-State)	17,614	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	35,621	23,143	36,000	12,857	55.55%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	53,235	43,143	56,000	12,857	29.80%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,520	8,200	9,200	1,000	12.19%
b. Communications, Transportation & Utilities	28,494	31,000	29,500	(1,500)	(4.83%)
c. Public Information	32				
d. Rents	12,885	13,900	13,750	(150)	(1.07%)
e. Repairs & Service	19,996	13,200	13,200		
f. Fees, Professional & Other Services	164,194	149,340	226,332	76,992	51.55%
g. Other Contractual Services	6,843	7,500	7,550	50	0.66%
h. Data Processing	322,239	249,952	215,250	(34,702)	(13.88%)
i. Other	509				
Total Contractual Services	562,712	473,092	514,782	41,690	8.81%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,571	20,000	20,250	250	1.25%
c. Equipment, Repair Parts, Supplies & Accessories	15,741	16,075	18,465	2,390	14.86%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	17,853	15,500	14,450	(1,050)	(6.77%)
Total Commodities	53,165	51,575	53,165	1,590	3.08%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,995		3,500	3,500	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,303	4,500	3,000	(1,500)	(33.33%)
d. IS Equipment (Data Processing & Telecommunications)	19,211	10,500	7,000	(3,500)	(33.33%)
e. Equipment - Lease Purchase					
f. Other Equipment		5,000	5,000		
Total Equipment (Schedule D-2)	22,514	20,000	15,000	(5,000)	(25.00%)
3. Vehicles (Schedule D-3)	32,980	37,000	39,000	2,000	5.40%
4. Wireless Comm. Devices (Schedule D-4)			1,000	1,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	20,950	22,000	22,000		
TOTAL EXPENDITURES	1,715,564	1,737,257	1,822,745	85,488	4.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	911,722	1,347,231	1,109,974	(237,257)	(17.61%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	107,803				
Other Special Funds (Specify)					
Board Licenses, Permits, and Fees And Sales	2,043,270	1,500,000	1,750,000	250,000	16.66%
Less: Estimated Cash Available Next Fiscal Period	(1,347,231)	(1,109,974)	(1,037,229)	(72,745)	(6.55%)
TOTAL FUNDS (equals Total Expenditures above)	1,715,564	1,737,257	1,822,745	85,488	4.92%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	11	12	1	9.09%
b.) Full T-L	2				
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Denise De Rossette (601.540.4485 / cornerstone001@comcast.net)

Phone Number: 601.605.5388

Submitted by: Frank Gammill
Name

Title: Executive Director

Date: July 30, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And	967,013	100.00%		1,090,447	100.00%		1,118,298	100.00%	
10.									
11.									
12.									
Total Salaries	967,013		56.36%	1,090,447		62.76%	1,118,298		61.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,307	9.96%							
9. Board Licenses, Permits, and Fees And	47,928	90.03%		43,143	100.00%		56,000	100.00%	
10.									
11.									
12.									
Total Travel	53,235		3.10%	43,143		2.48%	56,000		3.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	102,496	18.21%							
9. Board Licenses, Permits, and Fees And	460,216	81.78%		473,092	100.00%		514,782	100.00%	
10.									
11.									
12.									
Total Contractual	562,712		32.80%	473,092		27.23%	514,782		28.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And	53,165	100.00%		51,575	100.00%		53,165	100.00%	
10.									
11.									
12.									
Total Commodities	53,165		3.09%	51,575		2.96%	53,165		2.91%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales	2,995	100.00%					3,500	100.00%	
10.									
11.									
12.									
Total Other Than Equipment	2,995		0.17%				3,500		0.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales	22,514	100.00%		20,000	100.00%		15,000	100.00%	
10.									
11.									
12.									
Total Equipment	22,514		1.31%	20,000		1.15%	15,000		0.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales	32,980	100.00%		37,000	100.00%		39,000	100.00%	
10.									
11.									
12.									
Total Vehicles	32,980		1.92%	37,000		2.12%	39,000		2.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales							1,000	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices							1,000		0.05%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And	20,950	100.00%		22,000	100.00%		22,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	20,950		1.22%	22,000		1.26%	22,000		1.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	107,803	6.28%							
9. Board Licenses, Permits, and Fees And	1,607,761	93.71%		1,737,257	100.00%		1,822,745	100.00%	
10.									
11.									
12.									
TOTAL	1,715,564		100.00%	1,737,257		100.00%	1,822,745		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Pharmacy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
U.S. Dept. of Justice (3846)	Treasury Fund			107,803		
Section A TOTAL				107,803		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	911,722	1,347,231	1,109,974
Board Licenses, Permits, and Fees And	Special	2,043,270	1,500,000	1,750,000
Section B TOTAL		2,954,992	2,847,231	2,859,974

Section S + A + B TOTAL		3,062,795	2,847,231	2,859,974
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	3846	Bank First			
Cafeteria Plan Account	3846	Amsouth			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Pharmacy

Name of Agency

FEDERAL FUNDS

The Mississippi Board of Pharmacy is the recipient of the Harold Rogers Grant to implement a Prescription Monitoring Program to track abusers of prescription drugs. The grant was awarded by the U.S. Department of Justice. The majority of the technology purchases were bid and awarded in FY08. Expenditures will continue in this grant during FY09.

OTHER SPECIAL FUNDS

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians and facilities. Fines and Penalties are also included in this Fund. The Pharmacists are now required to renew their licenses annually so fees collection should no longer have a year-to-year variance.

TREASURY FUND/BANK

Bank First / 9300500: Clearing account used as a depository for the State Treasury / Board of Pharmacy Special Funds.

Amsouth / 500-0244418: Checking account used for administration of the Board of Pharmacy Cafeteria Plan.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				967,013	967,013
Travel			5,307	47,928	53,235
Contractual Services			102,496	460,216	562,712
Commodities				53,165	53,165
Other Than Equipment				2,995	2,995
Equipment				22,514	22,514
Vehicles				32,980	32,980
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,950	20,950
Total			107,803	1,607,761	1,715,564
No. of Positions (FTE)				14.00	14.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,090,447	1,090,447
Travel				43,143	43,143
Contractual Services				473,092	473,092
Commodities				51,575	51,575
Other Than Equipment					
Equipment				20,000	20,000
Vehicles				37,000	37,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,000	22,000
Total				1,737,257	1,737,257
No. of Positions (FTE)				11.00	11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				27,851	27,851
Travel				12,857	12,857
Contractual Services				41,690	41,690
Commodities				1,590	1,590
Other Than Equipment				3,500	3,500
Equipment				(5,000)	(5,000)
Vehicles				2,000	2,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants					
Total				85,488	85,488
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,118,298	1,118,298
Travel				56,000	56,000
Contractual Services				514,782	514,782
Commodities				53,165	53,165
Other Than Equipment				3,500	3,500
Equipment				15,000	15,000
Vehicles				39,000	39,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				22,000	22,000
Total				1,822,745	1,822,745
No. of Positions (FTE)				12.00	12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Board of Pharmacy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE OF PHARMACISTS				820,248	820,248
2. LICENSURE OF FACILITIES				820,248	820,248
3. REGISTRATION OF TECHNICIANS				182,249	182,249
SUMMARY OF ALL PROGRAMS				1,822,745	1,822,745

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				435,156	435,156
Travel			2,388	21,568	23,956
Contractual Services			46,123	207,097	253,220
Commodities				23,924	23,924
Other Than Equipment				1,349	1,349
Equipment				10,131	10,131
Vehicles				14,841	14,841
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,428	9,428
Total			48,511	723,494	772,005
No. of Positions (FTE)				6.50	6.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				490,701	490,701
Travel				19,414	19,414
Contractual Services				212,891	212,891
Commodities				23,209	23,209
Other Than Equipment					
Equipment				9,000	9,000
Vehicles				16,650	16,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,900	9,900
Total				781,765	781,765
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,533	12,533
Travel				5,798	5,798
Contractual Services				18,761	18,761
Commodities				716	716
Other Than Equipment				1,575	1,575
Equipment				(2,250)	(2,250)
Vehicles				900	900
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants					
Total				38,483	38,483
No. of Positions (FTE)				0.45	0.45

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			503,234	503,234
Travel			25,212	25,212
Contractual Services			231,652	231,652
Commodities			23,925	23,925
Other Than Equipment			1,575	1,575
Equipment			6,750	6,750
Vehicles			17,550	17,550
Wireless Comm. Devs.			450	450
Subsidies, Loans & Grants			9,900	9,900
Total			820,248	820,248
No. of Positions (FTE)			5.45	5.45

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				435,155	435,155
Travel			2,388	21,568	23,956
Contractual Services			46,123	207,097	253,220
Commodities				23,924	23,924
Other Than Equipment				1,349	1,349
Equipment				10,131	10,131
Vehicles				14,841	14,841
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,428	9,428
Total			48,511	723,493	772,004
No. of Positions (FTE)				6.50	6.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				490,701	490,701
Travel				19,414	19,414
Contractual Services				212,891	212,891
Commodities				23,209	23,209
Other Than Equipment					
Equipment				9,000	9,000
Vehicles				16,650	16,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,900	9,900
Total				781,765	781,765
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,533	12,533
Travel				5,798	5,798
Contractual Services				18,761	18,761
Commodities				716	716
Other Than Equipment				1,575	1,575
Equipment				(2,250)	(2,250)
Vehicles				900	900
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants					
Total				38,483	38,483
No. of Positions (FTE)				0.45	0.45

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				503,234	503,234
Travel				25,212	25,212
Contractual Services				231,652	231,652
Commodities				23,925	23,925
Other Than Equipment				1,575	1,575
Equipment				6,750	6,750
Vehicles				17,550	17,550
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants				9,900	9,900
Total				820,248	820,248
No. of Positions (FTE)				5.45	5.45

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				96,702	96,702
Travel			531	4,792	5,323
Contractual Services			10,250	46,022	56,272
Commodities				5,317	5,317
Other Than Equipment				297	297
Equipment				2,252	2,252
Vehicles				3,298	3,298
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,094	2,094
Total			10,781	160,774	171,555
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				109,045	109,045
Travel				4,315	4,315
Contractual Services				47,310	47,310
Commodities				5,157	5,157
Other Than Equipment					
Equipment				2,000	2,000
Vehicles				3,700	3,700
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,200	2,200
Total				173,727	173,727
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,785	2,785
Travel				1,261	1,261
Contractual Services				4,168	4,168
Commodities				158	158
Other Than Equipment				350	350
Equipment				(500)	(500)
Vehicles				200	200
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants					
Total				8,522	8,522
No. of Positions (FTE)				0.10	0.10

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			111,830	111,830
Travel			5,576	5,576
Contractual Services			51,478	51,478
Commodities			5,315	5,315
Other Than Equipment			350	350
Equipment			1,500	1,500
Vehicles			3,900	3,900
Wireless Comm. Devs.			100	100
Subsidies, Loans & Grants			2,200	2,200
Total			182,249	182,249
No. of Positions (FTE)			1.10	1.10

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Compensation Staff & Add Pin	Maintain Operations	Total Funding Change	FY 2012 Total Request	
SALARIES	490,701			12,533		12,533	503,234	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	490,701			12,533		12,533	503,234	
TRAVEL	19,414				5,798	5,798	25,212	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,414				5,798	5,798	25,212	
CONTRACTUAL	212,891				18,761	18,761	231,652	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,891				18,761	18,761	231,652	
COMMODITIES	23,209				716	716	23,925	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,209				716	716	23,925	
CAPITAL-OTE					1,575	1,575	1,575	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,575	1,575	1,575	
EQUIPMENT	9,000		(2,250)			(2,250)	6,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000		(2,250)			(2,250)	6,750	
VEHICLES	16,650				900	900	17,550	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,650				900	900	17,550	
WIRELESS DEV					450	450	450	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					450	450	450	
SUBSIDIES	9,900						9,900	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,900						9,900	
TOTAL	781,765		(2,250)	12,533	28,200	38,483	820,248	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	781,765		(2,250)	12,533	28,200	38,483	820,248	
TOTAL	781,765		(2,250)	12,533	28,200	38,483	820,248	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			0.45		0.45	5.45	
TOTAL FTE	5.00			0.45		0.45	5.45	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff & Add Pin	Maintain Operations	Total Funding Change	FY 2012 Total Request	
SALARIES	490,701			12,533		12,533	503,234	
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	490,701			12,533		12,533	503,234	
TRAVEL	19,414				5,798	5,798	25,212	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,414				5,798	5,798	25,212	
CONTRACTUAL	212,891				18,761	18,761	231,652	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,891				18,761	18,761	231,652	
COMMODITIES	23,209				716	716	23,925	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,209				716	716	23,925	
CAPITAL-OTE					1,575	1,575	1,575	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,575	1,575	1,575	
EQUIPMENT	9,000		(2,250)			(2,250)	6,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000		(2,250)			(2,250)	6,750	
VEHICLES	16,650				900	900	17,550	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,650				900	900	17,550	
WIRELESS DEV					450	450	450	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					450	450	450	
SUBSIDIES	9,900						9,900	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,900						9,900	
TOTAL	781,765		(2,250)	12,533	28,200	38,483	820,248	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	781,765		(2,250)	12,533	28,200	38,483	820,248	
TOTAL	781,765		(2,250)	12,533	28,200	38,483	820,248	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			0.45		0.45	5.45	
TOTAL FTE	5.00			0.45		0.45	5.45	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff & Add Pin	Maintain Operations	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	109,045			2,785		2,785	111,830
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	109,045			2,785		2,785	111,830
TRAVEL	4,315				1,261	1,261	5,576
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,315				1,261	1,261	5,576	
CONTRACTUAL	47,310				4,168	4,168	51,478	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,310				4,168	4,168	51,478	
COMMODITIES	5,157				158	158	5,315	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,157				158	158	5,315	
CAPITAL-OTE					350	350	350	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					350	350	350	
EQUIPMENT	2,000		(500)			(500)	1,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000		(500)			(500)	1,500	
VEHICLES	3,700				200	200	3,900	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,700				200	200	3,900	
WIRELESS DEV					100	100	100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					100	100	100	
SUBSIDIES	2,200						2,200	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,200						2,200	
TOTAL	173,727		(500)	2,785	6,237	8,522	182,249	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	173,727		(500)	2,785	6,237	8,522	182,249	
TOTAL	173,727		(500)	2,785	6,237	8,522	182,249	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00			0.10		0.10	1.10	
TOTAL FTE	1.00			0.10		0.10	1.10	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license new pharmacists and students, and to renew each of those liensees. To issue a controlled substance registration to every pharmacist who dispenses controlled substances and to issue a student intern/extern controlled substance registration to each pharmacy school student during the period when practical experience is obtained. In general, to regulate the practice of pharmacy for the protection of the public.

II. Program Objective:

To monitor the practice of pharmacy in this state by conducting routine inspections and investigations as well as conducting disciplinary hearings on liensees. To promote voluntary compliance by communicating information to the pharmacist by means of personal contact by agents of the Board and by means of newsletters on other correspondence noting changes in laws or regulations which would affect day to day practice of the pharmacy profession. Also, to maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Equipment costs should be able to be reduced as the majority of the costs associated with the replacement of the licensing system should occur in FY10 and FY11.

(D) Compensation Staff & Add P:

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate. In addition, we are sseeking a position for the PMP program.

(E) Maintain Operations:

This request serves to fund the agency at the level it expended in the prior year and also to provide maintenance for the building owned by the Board.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Regulation of the practice of pharmacy for the protection of the public and to issue permits and registrations to all pharmacies, hospitals, drug wholesalers, home/health hospices, nursing homes, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

II. Program Objective:

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators. To maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Equipment costs should be able to be reduced as the majority of the costs associated with the replacement of the licensing system should occur in FY10 and FY11.

(D) Compensate Staff & Add PIN:

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate. In addition, we are seeking a position for the PMP program.

(E) Maintain Operations:

This request serves to fund the agency at the level it expended in the prior year and also to provide maintenance for the building owned by the Board.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To register everyone working in any pharmacy in the capacity of Pharmacy Technician.

II. Program Objective:

To monitor those registered as pharmacy technicians in the state. To promote voluntary compliance of those registrants by communicating information to technicians by means of personal contact by agents of the Board and by means of newsletters or other correspondence noting changes in laws or regulations which would affect the day to day practice of pharmacy technicians. Also, to maintain an office and the staff necessary to provide support for the program of "Registration of Technicians".

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Equipment costs should be able to be reduced as the majority of the costs associated with the replacement of the licensing system should occur in FY10 and FY11.

(D) Compensate Staff & Add PIN:

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate. In addition, we are seeking a position for the PMP program.

(E) Maintain Operations:

This request serves to fund the agency at the level it expended in the prior year and also to provide maintenance for the building owned by the Board.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Licenses Issued	4,106.00	4,110.00	4,115.00
2 New Students	70.00	70.00	70.00
3 Controlled Substances Issued	2,818.00	2,820.00	2,825.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Pharmacist Licenses	188.02	190.21	199.33
2 Controlled Substance Registrations	256.74	277.22	290.35

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 License all pharmacists (%)	99.00	99.00	99.00
2 Issue all practicing pharmacists a controlled substance registration (%)	99.00	99.00	99.00
3 Assist all pharmacists as needed on a one by one basis (%)	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities	3,621.00	3,625.00	3,625.00
2 Number of controlled substances issued to facilities	1,202.00	1,210.00	1,220.00
3 Number of inspections	1,233.00	1,233.00	1,233.00
4 Number of audits and investigations	99.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Facility Permits	213.20	215.66	226.27
2 Controlled Substance Registrations	642.27	646.09	672.33

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities (%)	99.00	99.00	99.00
2 Facilities inspected	1,233.00	1,233.00	1,233.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Pharmacy Technicians	4,369.00	4,400.00	4,400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Pharmacy Technician Registration	39.27	39.48	41.42

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Register all pharmacy technicians (%)	95.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Board of Pharmacy

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE OF PHARMACISTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	781,765		781,765	
TOTAL	781,765		781,765	
Narrative Explanation:				
Program Name: (2) LICENSURE OF FACILITIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	781,765		781,765	
TOTAL	781,765		781,765	
Narrative Explanation:				
Program Name: (3) REGISTRATION OF TECHNICIANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	173,727		173,727	
TOTAL	173,727		173,727	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,737,257		1,737,257	
TOTAL	1,737,257		1,737,257	

Mississippi Board of Pharmacy MEMBERS

Mississippi Board of Pharmacy
Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty Dollars (\$40.00) per day in a twelve month period for each day engaged in business. and actual travel expenses such as meals, lodging, paid at the established state rate.

B. Estimated number of meetings FY2011

The Board is required to meet quarterly but will generally have eight to nine meetings/hearings annually.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Waymon Tigrett	Brandon, MS	Barbour	07/01/2006	5 years
2.	Leland McDivitt	Amory, MS	Barbour	07/01/2009	5 years
3.	Jackie Thompson	Hazlehurst, MS	Barbour	07/01/2005	5 years
4.	David C. Hudson	Kosciusko, MS	Barbour	07/01/2008	5 years
5.	Cynthia H. Bamberg	Ocean Springs, MS	borbour	07/01/2008	5 years
6.	Jimmy White	Richton, MS	Barbour	07/01/2009	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

73-21-75

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,350	2,200	2,200
61021 Reimbursable Employee Training			
61030 Travel Related Registration	6,170	6,000	7,000
TOTAL (A)	7,520	8,200	9,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	19,834	20,000	20,000
611XX Transportation of Goods (61180-61190)	928	1,500	1,000
61210 Electricity	6,073	7,500	6,500
61220 Gas	1,047	1,250	1,250
61230 Water & Sewage	612	750	750
TOTAL (B)	28,494	31,000	29,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	32		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	32		
D. RENTS (61400-61499)			
61410 Record Storage Space			
61420 Building Rent	12,132	13,000	13,000
61430 Land			
61440 Office Equipment	648	750	750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	105	150	
TOTAL (D)	12,885	13,900	13,750
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,860	2,000	2,000
61520 Buildings	9,469	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	518	700	700
61541 Maintenance to Vehicles	1,502	500	500
61550 Office Equipment & Furniture	6,647	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	19,996	13,200	13,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,443	2,500	2,577
61616 MMRS Fees	3,822	4,000	4,661
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	90	250	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	7,599	8,000	10,000
61650 State Personnel Board	1,960	1,540	1,680

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	88,230	76,750	138,375
61670 Laboratory & Testing Fees	45,723	45,550	47,000
6168X Contract Worker (61682-61688)	2,945	3,000	8,139
61690 Other Fees & Services	9,000	6,000	10,000
61614 State Administrative Costs			
6166x Court Costs	2,382	1,750	2,900
TOTAL (F)	164,194	149,340	226,332
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	993	1,000	1,000
61710 Insurance & Fidelity Bonds	2,005	2,000	2,050
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,971	2,500	2,500
61721 Subscriptions	721	750	750
61718 Bank Charges			
61740 Salvage, Demolition Services	1,153	1,250	1,250
61800 Procurement Card			
TOTAL (G)	6,843	7,500	7,550
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	274,369	159,000	150,000
61905 IS Professional Fees - ITS	21,824	20,000	24,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	10,767	12,000	15,000
61918 Data Entry			
61921 Software Acquisition and Installation	4,680	46,702	10,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,547	6,500	6,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	329	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			3,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	3,472	3,750	4,500
61962 Maintenance/Rpr Communication Systems			
61961 Maintenance/Rpr IS Equipment	90		
61964 Maintenance/Rpr Telephone Systems	-187		
61941 Satellite Voice Transmission Services	1,348	1,500	1,750
TOTAL (H)	322,239	249,952	215,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	492		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	17		
TOTAL (I)	509		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	562,712	473,092	514,782
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	102,496		
OTHER SPECIAL FUNDS	460,216	473,092	514,782
TOTAL FUNDS	562,712	473,092	514,782

**SCHEDULE C
COMMODITIES**

Mississippi Board of Pharmacy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	10,975	11,000	11,000
62120 Duplication & Reproduction Supplies	3,079	3,500	3,500
62130 Office Supplies & Materials	2,997	3,000	3,000
62140 Paper Supplies	1,409	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	1,111	1,000	1,250
Total (B)	19,571	20,000	20,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	14,721	15,000	17,365
62220 Lubricating Oils, Greases			
62240 Tires	389	350	350
62241 - Vehicle Repairs	431	500	500
62250 Expendable Repair and Replacement - Office Equip			
62251 Expendable Repair and Replacement - Vehicle	200	225	250
62253 Batteries			
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Total (C)	15,741	16,075	18,465
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	186	150	200
62430 Small Tools			
62450 Janitor Supplies & Cleaning	7		
62460 Wearing Material			
62475 Food For Meetings			
62520 Decal Signs	2,872		
62530 Uniforms & Wearing Apparel	744	750	750
62555 IS Equipment Repair Parts	1,770	1,850	500
62580 Ammunition			
62585 Security Cameras			
62590 Other Supplies & Materials	1,920	2,000	2,000
62595 Other Equipment (less than \$500)	653	500	750
62800 Procurement Card	7,879	8,500	8,500
62993 Reimbursable Commodity Travel	1,730	1,750	1,750

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Commodities	92		
Total (E)	17,853	15,500	14,450
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	53,165	51,575	53,165
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	53,165	51,575	53,165
TOTAL FUNDS	53,165	51,575	53,165

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Capital Improvements on Facilities Owned	2,995		3,500
TOTAL (B)	2,995		3,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,995		3,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,995		3,500
TOTAL FUNDS	2,995		3,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Copier/Printers	1	3,303	2	2,000			
63330 Office Furniture and Equipment			1	1,500	2	1,500	3,000
63330 Scanners for licensure photos			1	1,000			
TOTAL (C)		3,303		4,500			3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Video and Camera Equipment							
Replace desktops/printers/laptops		19,211			3	1,500	4,500
Telephone Equipment							
New Server/equipment for Licensing							
Electronic Interfaces for Virtual Office			3	10,500			
63421 Color Imager							
Emergency Replacement					1	2,500	2,500
TOTAL (D)		19,211		10,500			7,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment - Investigative			5	5,000	5	1,000	5,000
63498 Prior year							
Security Cameras, Monitors, and Players							
TOTAL (F)				5,000			5,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		22,514		20,000			15,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		22,514		20,000			15,000
TOTAL FUNDS		22,514		20,000			15,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	3	2	32,980	2	37,000	1	17,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	4					1	22,000
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	7	2	32,980	2	37,000	2	39,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			32,980		37,000		39,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			32,980		37,000		39,000
TOTAL FUNDS			32,980		37,000		39,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones						5	1,000
Total (A)						5	1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
							1,000
							1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MARP Contract	20,950	22,000	22,000
TOTAL (C)	20,950	22,000	22,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Vehicle Inspection Stickers			
Sub-grants			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	20,950	22,000	22,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,950	22,000	22,000
TOTAL FUNDS	20,950	22,000	22,000

NARRATIVE
2012 BUDGET REQUEST

Mississippi Board of Pharmacy
Name of Agency

The Mississippi Board of Pharmacy is charged by Statute along with the Pharmacy Practice Act to regulate and license pharmacists, pharmacy technicians and students as well as to regulate and permit facilities that distribute and sell legend drugs. The Board of Pharmacy must inspect, investigate, conduct hearings and take actions as prescribed by both the Legislature and current Mississippi Pharmacy Practice Regulations to carry out its mission relating to the protection of the citizens of Mississippi.

The Board of Pharmacy received a Federal Grant to implement and maintain a Prescription Monitoring Program (PMP). The federal funding ended when this program became fully operational. During the past legislative session, the Board sought to increase funding for this program by accessing fees to all professionals using this service. This legislation did not become general law so the Board of Pharmacy is now maintaining this program from fees it generates solely from fees generated by pharmacy licenses. In addition, this program was expanded with the inclusion of pseudoephedrine. Since this program has expanded, we are again requesting a staff position in order to employ a full-time person to oversee this state-sponsored program.

The Board reduced its expenditures by two percent from FY09 to FY10. We are only seeking a nominal increase in FY12 from the FY12 appropriated amount. This increase will be funded from license and permit fees.

The Board generates all its funds from license fees and from the recovery of costs associated with investigations. No General Funds support the agency.

A. Personal Services

1. Salaries, Wages & Fringe Benefits \$ 1,118,298

The Board is seeking a slight increase in the salary line item. We have continually sought to compensate our pharmacists serving in an investigative capacity. These individuals are responsible for regulating all pharmacists, students, pharmacy technicians and facilities within the state. Their salaries should be higher than those they regulate in order to maintain professional credibility, assist with staff retention, recruit the best employees and eliminate any potential for compromise. However, we are not requesting that our investigative staff be compensating at this higher level, we are merely requesting that the staff's starting salary be at least equal to the current market rate for a pharmacist just graduating from college. We are again seeking to increase the starting salary of these positions by \$8,929. This request has been made to the State Personnel Board for the last two years. Realignment of the investigating pharmacists will also require realignment of the Division Director and the Executive Director to ensure supervising staff are compensated a level which is not below their subordinate employees. We are seeking a \$6,000 for each of these positions. The fact that the Legislature exempted pharmacists from the freeze on salary increases in FY10 and FY11 appropriation legislation should also serve as strong support for this request.

The Board is also seeking to reclassify one position in order to establish a management level of staff. This will meet Board directives to eliminate misclassified positions (eliminating the classification of law enforcement from the Board's positions) and to establish succession planning within the agency. Currently the Board does not have any mid-level management positions. This reclassification was requested for FY11 and was not approved.

The Board planned on generating funds to create a Division Director position for the Prescription Monitoring Program by leaving vacant positions unfilled. However the vacant positions were reduced from the position inventory during the past legislative session. We are now seeking restoration of a position to serve in this capacity. Although the Board is requesting numerous personnel actions, the amount of salary authority needed for these requests is only an additional \$27,851.00

2. Travel & Subsistence \$ 56,000

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Board of Pharmacy
Name of Agency

The FY11 authority is less than the expended amount for FY10 travel. The Board is requesting that the travel budget be restored to the actual expenditures with a slight increase for inflation

B. Contractual Services \$ 514,782

The Board anticipates it can reduce its contractual line items from its actual expenditures of FY10 due to the fact that it is changing the software vendor for the Prescription Monitoring Program and will have implemented its licensing renewal system. Other operating costs will remain consistent between FY11 and FY12 with the exception of adding additional contractual assistance for the Compliance Division. We anticipate hiring a contract worker part-time to assist in overseeing this Division and conducting inspections due to the increase regulation of controlled substances. We also are requesting authority to have wireless cards for the laptops in order to take full advantage of the new Compliance computer system to be implemented in FY11.

C. Commodities \$ 53,165

The requested amount for the commodity line items is the same as was expended in FY10.

D1. Other Than Equipment \$ 3,500

The Board of Pharmacy owns the space utilized by the majority of its staff. Repairs and routine maintenance are often needed to ensure the building is maintained. The FY11 budget has no line item for providing any required maintenance and we are requesting only enough funds for any unanticipated issues that may arise in FY12.

D2. Equipment \$ 15,000

The equipment line item request is 25 percent less than the authorized spending levels for FY110. The Board will be able to reduce this line item since the FY11 budget allows the establishment of virtual offices for its Compliance Agents, which is a one-time expense. The equipment to be funded in FY12 includes replacement of computer equipment and additional investigative equipment.

D3. Vehicles \$ 39,000

The budget request represents only a slight increase from the FY11 appropriation. This increase is due to the vehicle type needing to be replaced.

E. Subsidies \$ 22,000

The MS Board of Pharmacy is charged by Statute to pay the MS Association of Recovering Pharmacists biennial subsidies based on a \$5.00 surcharge in all pharmacist license renewals. This represents no change from the FY11 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Board of Pharmacy

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dana Crenshaw	San Diego, CA	Certified Fraud Specialists	1,272	Special Fund
Jimmy White	Lexington, KY	NABP District Meeting	944	Special Fund
Frank Gammill	Lexington, KY	NABP District Meeting	1,194	Special Fund
Cheri Atwood	New Orleans, LA	DEA Symposium	186	Special Fund
Frank Gammill	Washington, DC	BJA PMP	1,001	Federal
Frank Gammill	San Diego, CA	PMP	1,591	Federal
Deborah Brown	San Diego, CA	PMP	610	Federal (air only)
Cheri Atwood	Nashville, TN	MALTA-GON	1,026	Special Fund
Raymond Keith	Nashville, TN	MALTA-GON	1,084	Special Fund
James Kelly	Nashville, TN	MALTA-GON	1,155	Special Fund
Leland McDivitt	Nashville, TN	MALTA-GON	1,294	Special Fund
Jimmy White	Nashville, TN	MALTA-GON	1,051	Special Fund
Waymon Tigrett	Nashville, TN	MALTA-GON	1,126	Special Fund
Dana Crenshaw	Metarie, LA	DEA Conference	234	Special Fund
Jimmy White	Anaheim, CA	National Assn of Boards of Pharmacy	1,692	Special Fund
James Kelly	Anaheim, CA	National Assn of Boards of Pharmacy	1,713	Special Fund
Frank Gammill	Anaheim, CA	National Assn of Boards of Pharmacy (Conference)	166	Special Fund
Susan McCoy	Salt Lake City, UT	UU School on Alcohol	1,733	Special Fund
Cheri Atwood	Salt Lake City, UT	UU School on Alcohol	1,680	Special Fund
Susan McCoy	New Orleans, LA	NADDI Southern Regional	438	Special Fund
Raymond Keith	New Orleans, LA	NADDI Southern Regional	470	Special Fund
Frank Gammill	Memphis, TN	Southern Regional Alliance of PMP	378	Federal Fund
Raymond Keith	Destin, FL	MS Pharmacists Assn	1,418	Special Fund
Frank Gammill	Destin, FL	MS Pharmacists Assn	1,534	Special Fund
James Kelly	Destin, FL	MS Pharmacists Assn	2,151	Special Fund
Waymon Tigrett	Destin, FL	MS Pharmacists Assn	1,813	Special Fund
Cythia Bamburg	Destin, FL	Ms Pharmacists Assn	1,722	Special Fund
Dana Crenshaw	Baltimore, MY	National Health Care Anti-Fraud Assn	868	Special Fund
Dana Crenshaw	Washington, DC	Harold Rogers National PMP	1,730	Federal/Special
Frank Gammill	Washington, DC	Harold Rogers National PMP	1,800	Federal
Frank Gammill	Carson City, NV	Nevada PMP	547	Federal

Total Out of State Travel Cost

\$35,621

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees / Computer Access <i>Comp. Rate: Usage Fees</i>		2,443	2,500	2,577	3846
TOTAL 61615 SAAS Fees - DFA		2,443	2,500	2,577	
61616 MMRS Fees MMRS Fees / System Access <i>Comp. Rate: Usage Fees</i>		3,822	4,000	4,661	3846
TOTAL 61616 MMRS Fees		3,822	4,000	4,661	
61617 SPAHRS Fees - DFA SPAHRS Fees <i>Comp. Rate:</i>					3846
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Dept of Audit / Audit <i>Comp. Rate: 30 Hour</i>		90	250	1,000	3846
TOTAL 61620 Department of Audit		90	250	1,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) AG's Office / Legal Services <i>Comp. Rate: Contract Amounts</i>		7,599	8,000	10,000	3846
TOTAL 6163X Legal (61630-61636)		7,599	8,000	10,000	
61650 State Personnel Board SPB / HR <i>Comp. Rate: 140 per PIN</i>		1,960	1,540	1,680	3846
TOTAL 61650 State Personnel Board		1,960	1,540	1,680	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting Group / Accounting, Budgetary, HR <i>Comp. Rate: \$1,700 mo./\$80 + yrly</i>		45,000	30,000	30,000	3846
61658 - Contract Workers / PMP Consulting Services <i>Comp. Rate: hrly rates and travel</i>		41,466	45,000	53,250	3846
61653 - Contract Travel / PMP contract worker travel <i>Comp. Rate: state rates</i>		1,764	1,750	2,000	3846
61658 - Contract Workers / Compliance and Investigations <i>Comp. Rate: \$51/hr</i>	Y			53,125	3846

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		88,230	76,750	138,375	
61670 Laboratory & Testing Fees					
UMC Toxicology Lab / Lab Testing		441	450	500	3846
<i>Comp. Rate: based on test</i>					
State Treasurer 371H / Fingerprint Fee		44,832	45,000	46,000	3846
<i>Comp. Rate: \$27 each</i>					
Greenville Family Medical / Drug Screening		450	100	500	3846
<i>Comp. Rate: 75</i>					
TOTAL 61670 Laboratory & Testing Fees		45,723	45,550	47,000	
6168X Contract Worker (61682-61688)					
Contractual (PMP Program-Intervention Offc.) / FICA MATCHing		2,945	3,000	4,075	3846
<i>Comp. Rate: 7.65 %</i>					
Tempstaff / Clerical Support					3846
<i>Comp. Rate: Hourly Rate on Exp</i>					
Contractual (Compliance Investigations) / Compliance Assistance	Y			4,064	3846
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168X Contract Worker (61682-61688)		2,945	3,000	8,139	
61690 Other Fees & Services					
Harvey Dallas / Mail Renewals					3846
<i>Comp. Rate: piece rate</i>					
Capital Imaging Systems / Document Scanning		9,000	6,000	10,000	3846
<i>Comp. Rate: fee</i>					
TOTAL 61690 Other Fees & Services		9,000	6,000	10,000	
61614 State Administrative Costs					
State Administrative Costs / State Services					3846
<i>Comp. Rate: Various</i>					
TOTAL 61614 State Administrative Costs					
6166x Court Costs					
Sharron Allen and Associates / Court Reporting		2,232	1,750	2,750	3846
<i>Comp. Rate: appearance/pg fee</i>					
Supreme Court / Court Fees					3846
<i>Comp. Rate: Set fee</i>					
Stegall Notary Fees / Commissions		150		150	3846
<i>Comp. Rate: redording fee</i>					
TOTAL 6166x Court Costs		2,382	1,750	2,900	
GRAND TOTAL (61600-61699)		164,194	149,340	226,332	

VEHICLE PURCHASE DETAILS

Mississippi Board of Pharmacy
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2012	Impala	Compliance	Investigations	17,000
63310 Automobile Utility (AU UT)				
2012	SUV	Compliance Division	Complaiance	22,000
TOTAL PASSENGER VEHICLES				39,000
TOTAL VEHICLE REQUEST				39,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	SUV	2004	CH Blazer	Pool	Compliance	402 JJD	133,316	6,300	Y	
P	4-Door Sedan	2009	Chevy Impala	Frank Gamill	Executive Director	FNA 572	25,177	24,000		
P	4-Door Sedan	2010	Ford Escape	Susan McCoy	Compliance	SPA-075	7,031	15,000		
P	SUV	2005	Jeep Cherokee	Gerald Pugh	Compliance	346LYQ	92,651	9,000	Y	
P	4-Door Sedan	2010	CH Impala	Raymond Keith	Compliance	STA-423	14,506	26,000		
P	SUV	2009	Ford Escape XLT	Cheri Atwood	Compliance	GNA-364	32,002	30,000		Y
P	SUV	2006	Jeep Cherokee	Wyatt Smith	Compliance	902-LMT	56,789	10,000		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Board of Pharmacy
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE OF PHARMACISTS	Compensation Staff & Add PIN	Salaries	12,533
		Total	12,533
		Other Special Funds	12,533
Program # 1 : LICENSURE OF PHARMACISTS	Maintain Operations	Travel	5,798
		Contractual	18,761
		Commodities	716
		OTE	1,575
		Vehicles	900
		Wireless	450
		Total	28,200
		Other Special Funds	28,200
Program # 2 : LICENSURE OF FACILITIES	Compensate Staff & Add PIN	Salaries	12,533
		Total	12,533
		Other Special Funds	12,533
Program # 2 : LICENSURE OF FACILITIES	Maintain Operations	Travel	5,798
		Contractual	18,761
		Commodities	716
		OTE	1,575
		Vehicles	900
		Wireless	450
		Total	28,200
		Other Special Funds	28,200
Program # 3 : REGISTRATION OF TECHNICIANS	Compensate Staff & Add PIN	Salaries	2,785
		Total	2,785
		Other Special Funds	2,785
Program # 3 : REGISTRATION OF TECHNICIANS	Maintain Operations	Travel	1,261
		Contractual	4,168
		Commodities	158
		OTE	350
		Vehicles	200
		Wireless	100
		Total	6,237
		Other Special Funds	6,237

CAPITAL LEASES

Mississippi Board of Pharmacy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Board of Pharmacy _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					